

Budget Work Session

Agenda Item #	1,2, and 4
Meeting Date	May 17, 2007
Prepared By	Barbara B. Matthews City Manager <i>BBM</i>
Approved By	

Discussion Item	Work session concerning the proposed budget for FY08
Background	<p>The City's new fiscal year will commence on July 1, 2007. In accordance with Article VIII of the Charter of the City of Takoma Park, the City Manager has prepared a proposed budget for consideration by the City Council.</p> <p>The proposed budget for FY08 accounts for the City's financial activities in three major funds or fiscal entities. They are the General Fund, the Stormwater Management Fund, and the Special Revenue Funds.</p> <p>The City Council will hold a series of work sessions to discuss the proposed budget. The work session on May 17th will focus on Communications and the Police Department. In addition to operating expenditures, the City Council will have an opportunity to review and discuss capital outlay requests and any projects accounted for in the Special Revenue Funds that will be overseen by the aforementioned departments.</p> <p>Relative to the Police Department budget, staff suggests that the following issues be discussed during the work session:</p> <ul style="list-style-type: none"> • Update on Chief Ricucci's comprehensive community policing strategy, which was discussed at the April 9, 2007 work session. Recent incidents along the New Hampshire Avenue corridor and their impact on police resources will be highlighted. • The City Manager's proposed budget reflects the addition of a crime analyst position. A crime analyst position would facilitate the sharing of information between the Takoma Park Police Department and other law enforcement agencies and also enhance the department's ability to provide information to the Council and the community. <p>Following the discussion of the proposed budgets for the Communications Office and the Police Department, Councilmembers will be asked to provide the City Manager with their final requests for items to be placed on the reconciliation list. The budget reconciliation process will take place on May 21, 2007.</p>
Policy	In accordance with Article VIII of the Charter of the City of Takoma Park, the City Manager is charged with submission of a proposed budget for consideration of the City Council. Before adoption of the budget, the City Council shall hold at least one public hearing. The public hearing was held on May 7 th .

Fiscal Impact	The City Manager's proposed budget for FY08 provides for total expenditures of \$20,545,625. General Fund expenditures total \$19,411,809. Combined expenditures for the other funds (Stormwater Management and Special Revenue) equal \$1,133,816.
Attachments	<p>Staff previously provided the City Council with a binder containing information related to the proposed budget for FY08. The information contained therein will be discussed at the work session. Staff requests that Councilmembers bring their binders with them to the work session.</p> <p>Additional information related to the proposed budget is as follows:</p> <ul style="list-style-type: none"> • FY07 accomplishments of the Communications Office, including statistical data • FY07 accomplishments of the Police Department, including performance measurements • Memo dated April 6, 2007 from Chief Ronald A. Ricucci outlining his comprehensive community policing strategy <p>More information on the proposed budget for FY08 can be found on the City's website, www.takomaparkmd.gov.</p>
Recommendation	<p>Staff recommends that the City Council discuss the proposed budget for the Communications Office and the Police and provide direction to the City Manager relative to the proposed budget for these areas.</p> <p>The Council should also provide the City Manager with a list of all items to be placed on the budget reconciliation list.</p>
Special Consideration	

FY07 ACCOMPLISHMENTS - COMMUNICATIONS

- City TV received the award for Overall Excellence in Government Access at the Alliance for Community Media's Hometown Video Festival.
- The City TV portion of the City website, www.takomaparkmd.gov/cable, was awarded an honorable mention at the Government Programming Awards sponsored by the National Association of Telecommunication Officers and Advisors.
- New contracts for design and printing of the City Newsletter were executed following solicitation of proposals.
- In conjunction with Montgomery County, the City signed a Franchise Agreement with Verizon Communications for the provision of cable service in the City.
- An instructional video regarding Instant Runoff Voting was produced in conjunction with the City Clerk's office prior to the Special Election in January. This will be available for future elections as well.
- Utilization of the City's website as a means of obtaining information on programs and activities continued to increase, as illustrated by the following statistics:

	February 1, 2006 - June 30, 2006	July 1, 2006 – December 31, 2006	January 1, 2007 – March 23, 2007
Average number of unique visitors	4,398	4,987	5,065
Average number of visits	6,712	7,434	8,379

- City TV continued to provide residents of Takoma Park with quality informational programs about City government and services, including live cablecasts of Council meetings. Other programming featured community activities and interests. The following table provides a summary of City TV programming hours for FY06 and FY07:

	Actual FY05	Actual FY06	Projected FY07
Council Meeting Hours	157:32	135:00	150:00
Original Programming Hours	74:25	85:00	90:00
Total Hours	231:57	220:00	240:00

- Strong utilization of Granicus, the web based video on demand service launched in March 2006, continued. The most viewed programs during the fiscal year were various City Council meetings, candidate forums, and the WMATA Compact Hearing on the Takoma Metro development.

FY07 ACCOMPLISHMENTS – POLICE

- Extensive efforts were made to fill all departmental vacancies. With the exception of two part-time civilian vacancies, all positions were filled as of May 15, 2007.
- Departmental personnel conducted over 3,400 traffic stops in the first three quarters of FY07—an increase of 84 percent compared to the same period in FY06.
- An expansion of the City's take-home car program was implemented. The program has significantly enhanced the ability of the Police Department to attract and to retain quality personnel.
- The department's receipt of timely crime information from surrounding law enforcement agencies improved. Daily crime reports are now received from the Prince George's County Police Department and the Metropolitan Police Department. Reports from these agencies supplement the department's existing access to Montgomery County events provided through its access to the County's Roll Call Web Board.
- Steps were taken to revitalize the department's Bike Patrol program. A one-day refresher training was provided to all previously certified officers, and a five-day training program was provided to six new volunteer officers. Joint bike patrol programs are being planned for the coming year with the Metropolitan Police Department as well as our partners in the CSAFE area. Additional patrols will be assigned in other parts of the City as well.

Performance Measures	Calendar 2005	Calendar 2006	Projected 2007
Hours of bike patrol	42	3.5	300
Hours of foot patrol	2,677	3,316	3,500
Security surveys conducted	16	15	25
Traffic stops conducted	2,549	4,424	4,600
Number of arrests	421	379	450

Memo

To: Barbara B. Matthews, City Manager
From: Ronald A. Ricucci, Chief of Police
Date: April 6, 2007
Re: Comprehensive Community Policing Strategy

Upon my appointment as Chief of Police, I began a complete review of the operations of the Police Department. At my request, all supervisors in the department provided me with briefing papers. In addition to my discussions with you, I have met with various squads and units within the department, including both civilian and sworn personnel. I have also met with members of the City Council, community leaders, City residents, and business owners/operators.

The current organizational structure of the Takoma Park Police Department provides for a Community Oriented Policing Team comprised of a sergeant and three police officers. Due to staffing shortages in prior years, the Team has rarely been staffed at this level. Presently, there are two officers assigned to it.

Rather than continuing the present specialized unit approach, I plan to broaden the Police Department's community oriented policing focus by including both sworn and civilian personnel. A five-year Strategic Plan will be developed, with input from departmental staff, employees of other City departments, City residents, business owners/operators, and anyone else who wishes to offer input.

To provide a higher level of service to the community, I plan to modify the organizational structure of the Police Department as well as the manner in which personnel will be deployed. Key elements of the plan include the following:

- Establishment of a street crimes unit comprised of three officers who will work covertly in plainclothes to determine street crime and narcotics violations. The unit will participate with the Montgomery County Narcotic Unit on narcotics investigations.
- Creation of a business district officer to establish a closer partnership with business owners/operators in Old Town, the Junction, the Takoma/Langley Crossroads, and the smaller commercial centers in the City. This officer would work closely with the Metropolitan Police Department and the Metro Transit Police to enhance the safety of those using the Metro as a means of transit.
- Hiring of a crime analyst to facilitate the sharing of information between the Takoma Park Police Department and other law enforcement agencies. In my discussions with the commanders of the law enforcement agencies bordering Takoma Park, all have

cited the lack of data from Takoma Park as an impediment to cross-jurisdictional efforts. The hiring of a crime analyst would also enhance the department's ability to provide information to City residents.

- Continued role of the patrol division as the front line against crime. Officers will be assigned to permanent beats, with an emphasis on becoming problem solvers in their patrol activities.
- Re-establishment of the Bike Unit, with one bike officer assigned to each patrol shift.
- Establishment of a community services officer position to provide assistance with various departmental programs such as Citizens' Police Academy, Youth Advisory Board, Business Watch, Neighborhood Watch, etc.

Full staffing of departmental positions is a critical element in implementing the plan outlined above. Every effort will be made to fill vacant positions with quality employees in order for the department to have the flexibility to establish new initiatives as warranted to meet the community's needs.

While there is no guarantee of success with these changes, my experience in law enforcement has shown that we can succeed if our managers and supervisors are held accountable and our personnel know what is expected of them. Our Police Department personnel are committed and dedicated to doing the best job possible. It is my job as their leader to provide the direction, guidance, resources, and tools to do their jobs.